

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-85-525-50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$545,882	\$609,757	\$620,808
Contractual Services	61,020	51,162	56,778
Commodities	49,257	48,657	51,693
Capital Outlay	<u>2,905</u>	<u>605</u>	<u>1,649</u>
Sub-Total	\$659,064	\$710,181	\$730,928
Add: Employee Retirement			52,148
Social Security			38,056
Health Insurance			43,456
Life Insurance			3,104
Workers Compensation			8,691
Unemployment Compensation			<u>2,359</u>
Total Employee Benefits			\$147,814
Total Expenditures			\$878,742
<u>Schedule of Contributions</u>			
City of Wichita			\$439,371
Sedgwick County			<u>439,371*</u>
Total Contributions			\$878,742
<u>Schedule of City's Contributions</u>			
Total Contribution			\$439,371
Less: Employee Retirement		\$ 26,074	
Social Security		19,028	
Health Insurance		21,728	
Life Insurance		1,552	
Workers Compensation		4,345	
Unemployment Compensation		<u>1,180</u>	
			(\$ 73,907)
GENERAL FUND REQUIREMENT			\$365,464

*Sedgwick County only budgeted \$428,889 for Planning, but the extra 3 percent for salary increased requires an additional \$10,482 for a total County contribution of \$439,371.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000

BUDGET COMMENTS

The 1979 adopted budget has increased \$20,747 (2.9 percent) over the 1978 amount.

Personal Services have increased only \$11,051 (1.8 percent), due to the deletion of three professional-level positions.

Contractual Services have increased \$5,616 (11.0 percent). The Account 295 allocation includes (1) department director's car allowance, \$1,680, (2) Official Motor Pool rental, \$3,982 (3) word processing equipment lease expense, \$7,333, (4) abstracts, ownership lists and other expenses related to zoning and land use, \$3,080, and (5) data processing, \$11,489.

Commodities have increased \$3,036 (6.2 percent). The increase is due to budgeting for the increased cost of film and other photographic supplies (Account 360) and for the increased costs of maintaining photographic equipment (Account 370).

Capital Outlay budgeted includes (1) one replacement typewriter, \$774; (2) one replacement light table, \$375, and (3) one replacement camera, \$500.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$545,882	\$609,757	\$620,808
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$545,882	\$609,757	\$620,808
CONTRACTUAL SERVICES			
210 Utilities	\$ 10,445	\$ 8,953	\$ 10,637
220 Communications	5,969	6,466	6,358
230 Transportation	3,426	2,500	3,500
240 Advertising	222	265	578
250 Insurance	2,506	2,386	2,321
260 Dues and Subscriptions	8,705	5,820	5,820
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	758	594	--
290 Maintenance of Equipment	28,989	24,178	27,564
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 61,020	\$ 51,162	\$ 56,778
COMMODITIES			
310 Office Supplies	\$ 45,110	\$ 46,907	\$ 45,919
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	784	500	750
340 Opr. Supplies - Buildings & Improvements	3	--	--
350 Repair Parts - Buildings & Improvements	291	--	300
360 Operating Supplies - Equipment	2,817	1,000	3,634
370 Repair Parts - Equipment	98	100	1,080
380 Operating Supplies - Construction	122	150	--
390 Minor Apparatus and Tools	32	--	10
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 49,257	\$ 48,657	\$ 51,693
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,701	150	1,149
450 Vehicular Equipment	--	--	--
460 Operating Equipment	204	455	500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,905	\$ 605	\$ 1,649
SUB-TOTAL	\$659,064	\$710,181	\$730,928
Add: 510 - Contributions to Federal - State programs	\$ 6,732		
GRAND TOTAL	\$665,796	\$710,181	\$730,928

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000			
WORK PROGRAM						
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:						
Community and Inter-governmental Relations Research Information Systems & Data Services						
Codes & Regulations Current Planning Environmental Assessment Land Use Study Transportation						
Utilities Development Social Planning Housing Tri-County APO Assistance						
For 1979 three positions have been deleted, resulting in decreased activity in three areas: (1) substance abuse planning, (2) utilities planning, and (3) land use planning.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Planning	1	1	1	2256-3187	\$ 36,078	\$ 38,242
Chief Planner	3	3	3	1794-2531	83,252	89,048
Special Assistant for Zoning	1	1	1	1694-2256	25,540	27,073
Principal Planner	5	4	3	1600-2130	89,442	70,448
Graphics Supervisor	1	1	1	1429-1899	21,503	22,793
Senior Planner	4	5	4	1349-1794	90,314	76,316
Junior Planner	6	7	6	1244-1640	111,892	107,212
Executive Assistant	1	1	1	1177-1551	13,606	14,649
Graphics Designer	1	1	1	1115-1467	14,520	16,771
Planning Analyst	3	2	2	1056-1389	25,687	28,961
Planning Aide III	3	3	3	948-1244	38,235	43,620
Administrative Secretary	1	1	1	807-1115	9,908	12,670
Planning Aide II	1	2	2	807-1056	23,000	25,340
Secretary	5	5	5	726-1000	49,667	58,252
Planning Aide II (P.T.-50%)	2	1	1	807-1056	5,750	5,108
Sub-Total	38	38	35		\$638,394	\$636,503
Add: Longevity					5,489	6,162
Overtime					4,375	--
Less: Charged to Stationery Stores					(14,681)	(16,957)
Charged to Central Inspection					(4,900)	(4,900)
Charged to Federal & State Programs					(18,920)	--
Total					\$609,757	\$620,808
Full-Time Equivalent	37	37.5	34.5			
First Quarter						\$165,135
Second Quarter						142,786
Third Quarter						168,239
Fourth Quarter						144,648
TOTAL						\$620,808

